

TENNESSEE COUNTY-BY-COUNTY ANALYSIS FOR FISCAL YEAR 2018-2019

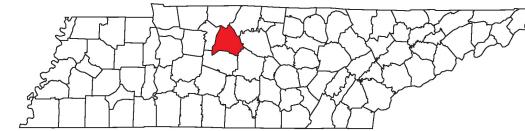
DAVIDSON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$2,877,487,142

-2% change
from FY 17-18



Total State Shared Taxes - A

\$254,379,491 12% change

Business & Economic Development - B

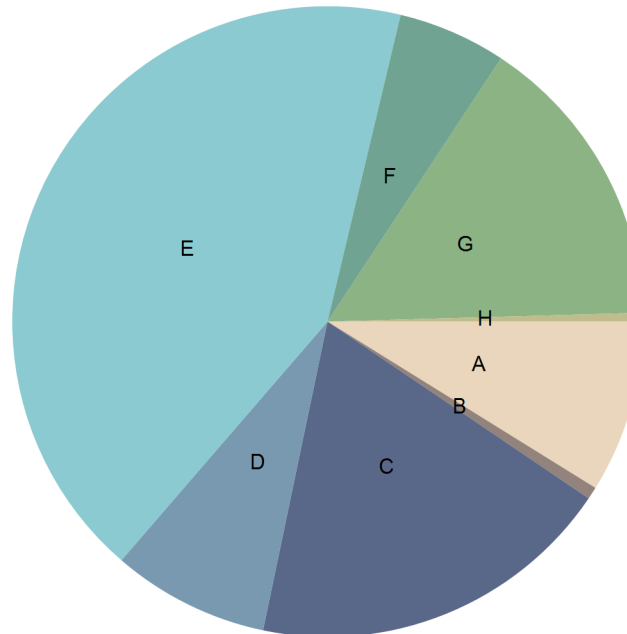
\$18,194,873 234% change

Education - C

\$541,179,791 2% change

General Government - D

\$231,907,709 6% change



Health & Social Services - E

\$1,219,709,087 -16% change

Law, Safety, and Correction - F

\$159,664,765 -7% change

Resources and Regulation - G

\$439,594,714 37% change

Transportation - H

\$12,856,712 -11% change

State Shared Taxes County of Davidson

	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Oak Hill	Ridgetop	Nashville Zoo	TN Performing Arts Center	Metro Govt of Nashville & Davidson County	Total
2018-19 Tax Collections										
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910,975	\$910,975
Beer	\$1,348	\$446	\$2,333	\$7,370	\$2,171	\$951	\$0	\$0	\$226,186	\$240,805
Business	\$0	\$259,214	\$0	\$450,091	\$0	\$17,054	\$0	\$0	\$47,698,319	\$48,424,677
CBID Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,379,336	\$2,379,336
Excise	\$0	\$0	\$0	\$24,571	\$0	\$4,443	\$0	\$0	\$10,862,978	\$10,891,991
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,583	\$6,583
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,770	\$214,770
Gas & Motor Fuel	\$107,529	\$35,560	\$186,109	\$587,904	\$173,147	\$75,847	\$0	\$0	\$25,481,292	\$26,647,388
Income Tax	\$2,247,837	\$7,391	\$1,352,541	\$197,779	\$554,227	\$3,423	\$0	\$0	\$11,361,069	\$15,724,267
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,385	\$12,385
Mixed Drink	\$129,676	\$282,965	\$59,887	\$119,891	\$0	\$0	\$0	\$0	\$32,804,612	\$33,397,031
Sales	\$256,546	\$84,840	\$444,023	\$1,402,635	\$413,100	\$180,957	\$0	\$0	\$39,574,638	\$42,356,738
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,893	\$583,893
Special Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520	\$520
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,242,904	\$13,242,904
Telecom Providers	\$313	\$0	\$0	\$7,880	\$0	\$375	\$0	\$0	\$1,328,213	\$1,336,780
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,096	\$584,096
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,560,810	\$45,560,810
TPAC - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$868,956	\$0	\$868,956
TVA Replacement	\$34,484	\$11,404	\$59,684	\$206,968	\$55,527	\$24,323	\$0	\$0	\$10,234,437	\$10,626,827
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$367,758	\$0	\$0	\$367,758
Total	\$2,777,733	\$681,819	\$2,104,576	\$3,005,089	\$1,198,172	\$307,373	\$367,758	\$868,956	\$243,068,015	\$254,379,491

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Davidson County
FY18-19

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$33,740	\$0	\$33,740
Agricultural Resources Conservation Fund	\$37,220	\$0	\$37,220
Fairs	\$9,277	\$0	\$9,277
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$9,985,500	\$5,338,500	\$18,137,000	\$33,461,000	2,027
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$1,329,200	\$1,413,900	\$0	\$2,743,100	576
Independent Living	\$147,100	\$480,500	\$0	\$627,600	69

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$7,881,023	\$0	\$7,881,023	-
Fire Academy Trainees	\$0	\$0	\$0	268
Firefighter Supplements	\$488,400	\$0	\$488,400	814
Police Pay Supplements (POST)	\$857,400	\$0	\$857,400	1,429
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	86

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$40,459	\$668,824	\$709,283	137,615	1,223
OPTIONS	\$811,445	\$0	\$811,445	-	221
State Health Insurance Assistance Program (SHIP)	\$0	\$16,139	\$16,139	-	12,667

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$22,000	\$0	\$22,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2018
State Contribution to Property Tax Relief	\$1,861,622	\$0	\$0
County Debt and Debt per Capita FY 2018	\$0	\$5,674,703,274	\$9,055

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Community Corrections	\$2,407,800	\$0	\$2,407,800	870
Community Supervision	\$9,295,600	\$0	\$9,295,600	6,621
Facilities Operation	\$108,884,000	\$0	\$108,884,000	-
Local Jails Housing State Inmates	\$18,340,000	\$0	\$18,340,000	-

Facilities Operation Name(s): Tennessee Prison for Women;Riverbend Maximum Security Institution; Lois M. DeBerry Special Needs Facility

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$86,610	\$0	\$86,610
FastTrack Infrastructure and Development	\$15,164,943	\$0	\$15,164,943
FastTrack Training	\$2,776,679	\$0	\$2,776,679

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,034,638	\$2,632,722	\$3,667,360	2,941	-
K-12 Programs	\$297,270,000	\$118,453,018	\$415,723,018	69,271	6,136
Pre-Kindergarten Programs	\$3,894,072	\$8,195,073	\$12,089,145	1,201	-

Achievement School District

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$8,610,431	\$1,539,244	\$10,149,675	814	-
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-

Note: The # BEP Teachers is included in the county district total.

State Board of Education

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$1,495,818	\$30,788	\$1,526,606	141	-
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-

Note: The # BEP Teachers is included in the county district total.

Charter Schools

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$483,000	\$2,947,360	\$5,430,360	12,521	-
Pre-Kindergarten Programs	\$0	\$0	\$0	-	-

Note: The # BEP Teachers is included in the county district total.

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$3,018,527	\$50,332	\$3,068,859	-
Historical Commission Grants	\$157,814	\$104,400	\$262,214	-
Natural Areas	\$18,518	\$1,108	\$19,626	3,142
State Parks	\$2,773,007	\$0	\$2,773,007	4,132

Historical Commission Grants Recipient Name(s): Tennessee Historical Society; Tennessee Library Association; District preservation planner; TN Preservation Trust Conference; TN Division of Archaeology for survey at Flint Creek; Travellers Rest for National Register update TDOA-staff position; Metro for outbuilding book TDOA for Burgess Falls survey

Natural Areas Name(s): Beaman Park, Couchville Cedar Glade, Hill Forest, Mount View Glade, Radnor Lake

State Parks Name(s): Long Hunter, Radnor Lake, Bicentennial Mall, Harpeth River

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$505,000	\$9,666,024	\$10,171,024	45

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$484,610	\$217,099	\$0	\$0	\$0	\$701,709	571
Faith Based Clinics (Safety Net)	\$873,655	\$0	\$0	\$0	\$0	\$873,655	-
Federally Qualified Health Clinics (FQHC)	\$1,054,128	\$0	\$0	\$0	\$0	\$1,054,128	-
Healthier Beginning Programs	\$0	\$1,047,121	\$0	\$0	\$0	\$1,047,121	155
Healthy Start	\$310,116	\$0	\$0	\$0	\$0	\$310,116	55
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$330,712	\$0	\$330,712	324
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$69,377	\$87,547	\$0	\$0	\$8,259	\$165,183	438
Tobacco Settlement Funds	\$19,437	\$0	\$0	\$0	\$0	\$19,437	4
Women, Infant, Children (WIC)	\$0	\$11,609,559	\$4,741,933	\$0	\$0	\$16,351,492	27,335

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	4,000	\$1,793	4,525	\$18,362,633
Colleges of Applied Technology	\$4,523,200	\$0	\$4,523,200	1	73	740	-	\$0	-	\$0
Community Colleges	\$19,203,557	\$0	\$19,203,557	3	451	5,968	-	\$0	-	\$0
Universities	\$50,504,237	\$0	\$50,504,237	4	1,249	9,099	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Nashville

Community Colleges Main Campus Name(s): Nashville State Community College

Universities Main Campus Name(s): Tennessee State University

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	17,812

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (Meals)	\$0	\$8,854,722	\$8,854,722	\$0	4,520,550
Child Care Certificate Program	\$0	\$0	\$0	\$8,890,732	3,373
Child Support Disbursement (Cases)	\$0	\$0	\$0	\$59,469,704	41,066
Families First Cash Assistance	\$943,051	\$2,729,698	\$3,672,749	\$0	39,313
Summer Food Service Program (Meals)	\$0	\$1,087,387	\$1,087,387	\$0	418,664
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$112,191,732	\$112,191,732	\$0	909,657
Vocational Rehabilitation (Direct Client Services)	\$350,600	\$1,295,409	\$1,646,009	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$28,119	\$13,051,302	\$13,079,421	-	29
Developmental Centers	\$3,984,700	\$2,732,700	\$6,717,400	-	12
Family Support Services	\$701,276	\$0	\$701,276	-	582
Regional Offices	\$716,700	\$9,880,900	\$10,597,600	Middle Region - Head Quarters	-
Seating and Positioning	\$1,480,377	\$0	\$1,480,377	Middle Region - Head Quarters	374
State Funded Wrap-Around - Support Services	\$266,287	\$0	\$266,287	-	76

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$48,135	\$144,405	\$192,540	977	-	34
Unemployment Insurance Benefits	\$14,728,817	\$58,427	\$14,787,244	-	-	-
Workers Compensation	\$2,099,304	\$0	\$2,099,304	-	14,717	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$13,867,461	556	\$211,855,510

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,743,524	\$0	\$0	\$1,743,524	3,147
Crisis Services Continuum	\$1,253,187	\$0	\$0	\$1,253,187	8,468
Other Mental Health Services	\$0	\$0	\$0	\$3,257,068	12,253
Regional Mental Health Institute	\$0	\$0	\$0	\$31,158,499	1,431
Substance Abuse Services	\$0	\$0	\$0	\$7,370,685	3,385

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$2,703,763	\$307,010	\$3,010,773	-	-	-	-	-	-
Homeland Security Grants	\$0	\$347,010	\$347,010	-	-	-	-	-	-
Readiness Centers	\$2,791,245	\$9,068,628	\$11,859,873	2	138	74	573	116	901

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	12	576,002	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	35,357	-
Highway Safety Grants	\$0	\$5,519,709	\$5,519,709	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,311

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$11,775	\$11,775
Help America Vote Grants	\$84,728	\$1,695,272	\$1,780,000
Library Construction	\$0	\$0	\$0
Library Grants	\$133,500	\$9,524	\$143,024

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$113,661	\$0	\$113,661	7
Adults on TennCare	\$126,751,347	\$244,496,228	\$371,247,576	48,340
Children on TennCare	\$110,534,151	\$213,214,168	\$323,748,319	83,158
CHOICES Enrollees	\$45,637,417	\$88,032,013	\$133,669,430	2,451
Cover Kids	\$153,039	\$16,851,339	\$17,004,379	5,664
Cover RX	\$751,646	\$0	\$751,646	4,793
Intellectual and Developmental Disabilities Waivers	\$23,467,746	\$45,267,963	\$68,735,709	766
Supplemental Hospital Payments	\$7,568,006	\$23,657,585	\$31,225,592	13

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,356,155	\$281,330	\$1,637,485

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2018	\$2,312,810	\$401,968,189	\$404,280,999	187	15,313	15,500

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$86,404	\$0	\$86,404

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airport	\$5,878,716	\$42,343	\$5,921,059	-	2
Bridge Grant Program	\$65,000	\$0	\$65,000	-	-
State Aid Road Program	\$700,800	\$0	\$700,800	-	-
State-Maintained Highways	\$6,169,853	\$0	\$6,169,853	365	-

Airport Name(s): Nashville International Airport; John C. Tune Airport

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$217,940,264	\$0	\$217,940,264

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Cemetery	\$474,032	\$779,611	\$1,253,643	-
Veterans and Benefits	\$159,957	\$134,098,000	\$134,257,957	31,548

Cemetery Name(s): Middle Tennessee State Veterans Cemetery

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (For operations and research)	\$296,737	\$949,876	\$1,246,613	-	-	-
License Holders	\$0	\$0	\$0	20,626	20,607	6,496
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 2,523

Wildlife Management Areas Name(s): Percy Priest WMA, Marrowbone Lake SFA, TWRA Nashville Office, Mill Creek Bottom Refuge, Bordeaux Heronry Refuge

APPENDIX
Departments Included in Cover Page Totals

TOTAL STATE SHARED TAXES – A

LAW, SAFETY, AND CORRECTION - F

BUSINESS & ECONOMIC DEVELOPMENT – B

Agriculture
Economic and Community Development
Tourist Development

Correction
Military
Safety and Homeland Security
Includes Only:
Highway Safety Grants

EDUCATION – C

Education
Higher Education

RESOURCES AND REGULATION – G

Commerce and Insurance
Includes Only:
E911 Funding
Firefighter Supplements
Police Pay Supplements (POST)
Environment and Conservation
Labor and Workforce Development
Tennessee Arts Commission
Tennessee Housing Development Agency
Wildlife Resources Agency
Includes Only:
Grants
Payments in Lieu of Taxes for Land
Holdings

GENERAL GOVERNMENT - D

Comptroller
Includes Only:
State Contribution to Property Tax Relief
Finance and Administration
Secretary of State
Treasury

HEALTH & SOCIAL SERVICES - E

Children's Services
Commission on Aging and Disability
Commission on Children and Youth
Health
Human Services
Includes Only:
Child and Adult Care Food Program
Child Care Certificate Program
Families First Cash Assistance
Summer Food Service Program
Supplemental Nutrition Assistance
Program (SNAP)
Vocational Rehabilitation
Intellectual and Developmental Disabilities
Mental Health and Substance Abuse Services
TennCare and Strategic Health

TRANSPORTATION – H

Transportation